

# GREENSBORO PUBLIC LIBRARY

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Administration</b>				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	2,118,899	2,645,299	2,649,832	2,734,382
<i>Full Time Equivalent Positions</i>	18.75	18.75	18.75	18.75

## Central Library

Maintains the largest materials collection in the system; serves as the central reference, research and Job & Career center, including access to specialized materials for genealogy and small business; provides the largest collection of audio-visual materials, including music CD's, instructional and entertainment DVD's and books on CD; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access for patrons using their own computers.

<i>Appropriation</i>	1,643,946	1,710,707	1,696,860	1,749,866
<i>Full Time Equivalent Positions</i>	32.25	32.25	31.25	31.25

## Community Services

Provides six community branch libraries, some with specialized services such as non-profit information, multicultural, teen programs, environmental materials and children's interactive literacy and art activities; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access.

<i>Appropriation</i>	2,452,367	2,426,946	2,335,013	2,410,813
<i>Full Time Equivalent Positions</i>	46.25	46.25	44.25	44.25

## Collections

Selects, acquires and processes all books and other information resources for the entire library system, including new adult, young adult and children's fiction and non-fiction; specialized reference books for subject areas such as business, careers, non-profits, genealogical and local history; music on CD, motion pictures, documentary and educational films on DVD, foreign language materials, searchable internet databases and downloadable media such as eBooks and audiobooks.

<i>Appropriation</i>	665,988	855,685	905,851	901,893
<i>Full Time Equivalent Positions</i>	0	0	0	0

## Historical Museum

Collects, preserves, exhibits, and interprets objects connected with social, political, economic, and cultural history of the Greensboro region, and presents programs and exhibitions to educate the public.

<i>Appropriation</i>	814,752	766,490	792,752	812,318
<i>Full Time Equivalent Positions</i>	12.5	12	11.5	11.5

## Departmental Objectives

- Customers will find the materials they are seeking 80% of the time.
- Achieve a per capita circulation rate of 4.
- Provide computer services to 530,000 users.
- Provide 5,000 educational programs and opportunities for children and adults.
- Collect 20% of delinquent accounts in full.
- 99% of pre-school/toddler parents rating service "satisfactory" or above.

**PERFORMANCE MEASURES**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b><u>Workload Measures</u></b>				
• Number of educational programs for adults and children	4,875	5,000	5,000	5,000
• Number of visits to schools	181	125	175	175
• Per capita circulation rate achieved	3.99	4.2	4	4.25
• Reference transactions achieved per capita	0.55	0.65	0.60	0.65
• Number of computer users	524,409	530,000	550,000	550,000
• Average Daily Attendance at City Libraries	8,326	9,679	10,050	10,050
<b><u>Efficiency Measures</u></b>				
• Percentage of delinquent accounts paid in full	14%	25%	20%	25%
• Economic value of Library volunteers	N/A	\$277,000	\$285,000	\$290,000
<b><u>Effectiveness Measures</u></b>				
• Percentage of computer uptime	99%	98%	98%	98%
• Percentage of time customer finds materials day of request	75%	80%	85%	85%
• Percentage pre-school/toddler parents rating service	100%	98%	98%	99%
• Percentage increase in use of library cards	3.1%	2%	2%	2%
• Percentage of customers rating Library and/or Museum Customer Service as satisfactory or above	N/A	N/A	90%	95%

**BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	5,668,203	5,830,210	5,726,561	5,928,584
Maintenance & Operations	1,960,526	2,574,917	2,653,747	2,680,689
Capital Outlay	67,223	0	0	0
Total	7,695,952	8,405,127	8,380,308	8,609,273
Total FTE Positions	109.750	109.250	105.750	105.750
<b>Revenues:</b>				
Intergovernmental	2,089,178	1,617,713	1,777,340	1,777,340
User Charges	217,116	231,450	230,600	230,600
All Other	22,541	4,375	3,500	3,500
Subtotal	2,328,835	1,853,538	2,011,440	2,011,440
General Fund Contribution	5,367,117	6,551,589	6,368,868	6,597,832
Total	7,695,952	8,405,127	8,380,308	8,609,272

**BUDGET HIGHLIGHTS**

- The FY 11-12 budget includes an overall decrease of \$24,819, or less than 1%.
- In response to City Council directive to maintain the current tax rate, \$179,464 in reductions were identified in the FY 11-12 budget request. Reductions include administration process appropriations and staff reductions of one vacant Library Associate position, one vacant Associate Curator position at the Greensboro Historical Museum, one filled Circulation Clerk position, and one filled Children's Librarian position.
- An estimated 24% of Library customers are county residents who live outside the City of Greensboro. The budget includes \$1,447,000 in funding from Guilford County as a result of a new funding agreement.